

SOCIAL SERVICES

Department Description

The mission of the Department of Social Services is to assist individuals, children and families in meeting their basic human needs of economic self-support and self-sufficiency, protecting their physical and emotional well-being, in accordance with state and federal laws and regulations.

The goals of the Department of Social Services are:

1. To re-engineer (redesign) the department into an agent (catalyst) for development of self-support and self-sufficiency for those individuals and families served.
2. To deliver efficient, effective and quality services to our customers.
3. To improve the quality of work life towards achieving department unity.
4. To maximize the use and effectiveness of technology.

DEPARTMENT BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$196,735,778	\$199,900,978	\$201,580,846	\$208,446,077	\$186,525,014	(\$15,055,832)
STATE GENERAL FUND BY:						
Interagency Transfers	26,541,159	52,787,020	120,088,304	53,823,936	54,442,460	(65,645,844)
Fees & Self-gen. Revenues	13,647,202	13,654,065	13,904,065	13,904,065	13,904,065	0
Statutory Dedications	5,760,979	10,877,230	10,877,230	11,460,469	13,220,126	2,342,896
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	463,762,538	629,373,701	642,367,520	648,497,585	656,984,269	14,616,749
TOTAL MEANS OF FINANCING	\$706,447,656	\$906,592,994	\$988,817,965	\$936,132,132	\$925,075,934	(\$63,742,031)
EXPENDITURES & REQUEST:						
Office of Family Support	\$396,218,374	\$571,054,515	\$638,075,250	\$589,131,562	\$587,765,174	(\$50,310,076)
Office of the Secretary	28,758,733	53,360,905	56,475,708	54,545,985	54,609,895	(1,865,813)
Office of Community Services	227,436,637	215,078,629	221,690,120	223,069,357	215,422,480	(6,267,640)
Rehabilitation Services	54,033,912	67,098,945	72,576,887	69,385,228	67,278,385	(5,298,502)
TOTAL EXPENDITURES AND REQUEST	\$706,447,656	\$906,592,994	\$988,817,965	\$936,132,132	\$925,075,934	(\$63,742,031)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	5,555	5,788	5,781	5,781	5,506	(275)
Unclassified	4	7	9	9	9	0
TOTAL	5,559	5,795	5,790	5,790	5,515	(275)

The Table of Organization (T.O.) has been adjusted to reflect 7 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.